

Attachment 1

RESOLUTION 23-XXX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASO ROBLES AMENDING THE BUDGET AND AUTHORIZED POSITION LISTING FOR FISCAL YEAR 2022- 23

WHEREAS, in accordance with the Council's adopted fiscal policies, no less than semi-annually, there will be a comprehensive review of the operations in comparison to the existing budget; and

WHEREAS, because there are several assumptions and predictions used in the budget process, it is important to revisit those assumptions to ensure accuracy and solvency of the City; and

WHEREAS, to lessen administrative burdens, the City Council has historically authorized the City Manager to increase service levels and later amend the budget, by council resolution, during quarterly budget reports; and

WHEREAS, budgets are plans, and plans may change as new information comes to light and as the environment in which the City operates changes; and

WHEREAS, on December 20, 2022, City Council approved Memorandum of Understanding (MOU) with each of the City's labor groups as well as the Unrepresented Management and Part-Time Employee Groups; and

WHEREAS, these wage and benefit increases have not been formally appropriated and is estimated that the total cost of the agreement for FY 2022-23 is approximately \$1.4 million (\$500,000 of this total is requested to be appropriated, with the remaining cost being covered from fund budget savings); and

WHEREAS, spaceport license efforts and the push to establish a technology corridor have put a spotlight on the Paso Robles Municipal Airport creating the need to conduct an onsite assessment, mentorship program, and other miscellaneous services at the airport for a total cost of approximately \$105,000; and

WHEREAS, on October 5, 2021, the City Council approved the conceptual design for the Uptown Family Park water feature, with funding for this project coming solely from a state grant program; and

WHEREAS, the actual cost of the Uptown Family Park water feature project is anticipated to exceed grant revenues by approximately \$25,000; and

WHEREAS, funding this shortfall is recommended to come from the restricted Parks and Recreation Impact Fee Fund, not the General Fund; and

WHEREAS, the City organizes and deploys employee resources in accordance with work demands and categorizes the resulting work assignments in a manner consistent with a job classification system and organizational structure and from time to time, the City needs to adjust workloads amongst employees, departments and divisions based on current conditions and job assignments.

NOW THEREFORE BE IT RESOLVED, by the City Council of the City of El Paso de Robles does hereby approve and/or direct the following actions:

1. The Recitals set forth above, and the analysis contained in the accompanying Staff Report, are incorporated herein by reference.
2. The proposed amendments to the FY 2022-23 Operating and Capital Improvement Budget as follows:
 - a. General Fund: \$500,000
 - b. Airport Fund: \$105,000
 - c. Parks and Recreation Development Impact Fee Fund: \$25,000

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3. The proposed amendment to the FY 2022-23 Authorized Position as follows: one additional Outreach Services Librarian, one additional Fire Prevention Specialist II, and the removal of one Fire Prevention Specialists I.
4. The amendments to the FY 2022-23 Operating and Capital Improvement Budget is not a project under the California Environmental Quality Act pursuant to State CEQA Guidelines section 15060(b)(2)-(3), 15378.

APPROVED by the City Council of the City of Paso Robles this 21st day of March 2023 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Steven W. Martin, Mayor

Melissa Boyer, City Clerk